## SAMPLE START-UP BUDGET - INCREDIBLE YEARS – YEAR ONE

## **Staff Development – Incredible Years**

PARENT BASIC TRAINING PROGRAM Workshop Airfare Lodging Taxi/Shuttle Instructional Videos Leaders Manuals Consultation - Phone Video Tape Review Other Consultation Child care - Trainers Child care - Parents	Year Funded Start-up Start-up Start-up Start-up Year 1 Year 1 Year 1 Year 1 Year 1 Year 1	# of Persons/ Families 0 0 0 0 1 12 1 3 3 3 75	# of Days or Units 1 1 3 1 1 1 24 1 1 12	Cost Per Unit \$400 \$350 \$150 \$50 \$1,200 \$150 \$150 \$350 \$500 \$36 \$4.80	Sub- total \$0 \$0 \$0 \$1,200 \$1,800 \$3,600 \$1,050 \$1,500 \$1,500 \$1,296 \$4,320			
Child care - Trainers	Year 1	3		\$36	\$1,296			
Child care - Parents Parent Books	Year 1 Year 1	75 75	12 1	\$4.80 \$15	\$4,320 \$1,125			
Magnets & Handouts Rewards/Prizes	Year 1 Year 1	75 50	1	\$12 \$5	\$900 \$250			
TOTAL EXPENSE FOR BASIC TRAINING PRG: \$21,541								

	1	<u># of</u>		
<u>Year</u>	<u># of</u>	Days or	Cost	Sub-
<u>Funded</u>	<u>Staff</u>	<u>Units</u>	Per Unit	<u>total</u>
Start-up	0	1	\$400	\$0
Start-up	0	1	\$350	\$0
Start-up	0	4	\$150	\$0
Start-up	0	1	\$50	\$0
Year 1	1	1	\$1,200	\$1,200
Year 1	4	1	\$150	\$600
Year 1	32	1	\$30	\$960
Year 1	1	12	\$150	\$1,800
Year 1	3	1	\$350	\$1,050
Year 1	3	1	\$500	\$1,500
Year 1	3	12	\$36	\$1,296
Year 1	32	14	\$24	\$10,752
Year 1	32	1	\$5	\$160
	Start-up Start-up Start-up Start-up Year 1	Funded         Staff           Start-up         0           Start-up         0           Start-up         0           Start-up         0           Year 1         1           Year 1         4           Year 1         32           Year 1         1           Year 1         3           Year 1         3	Year         # of Funded         Days or Units           Start-up         0         1           Start-up         0         1           Start-up         0         4           Start-up         0         1           Year 1         1         1           Year 1         4         1           Year 1         32         1           Year 1         3         1           Year 1         3         1           Year 1         3         1           Year 1         3         12           Year 1         32         14	Year         # of Staff         Days or Units         Cost Per Unit           Start-up         0         1         \$400           Start-up         0         1         \$350           Start-up         0         4         \$150           Start-up         0         1         \$50           Year 1         1         1         \$1,200           Year 1         4         1         \$150           Year 1         32         1         \$30           Year 1         3         1         \$350           Year 1         3         1         \$500           Year 1         3         12         \$36           Year 1         32         14         \$24

TOTAL EXPENSE FOR TEACHER TRAINING PRG: \$21,238

TOTAL EXPENSE FOR IY YEAR 1 TRAINING: \$42,779

## **Explanation**

Yr. 1 Amount:

During or prior to Year One, program staff will participate in Incredible Years (IY) <u>BASIC</u> and <u>Teacher</u> training.

**Budget** \$ 42,779

These start-up costs (those showing \$0 here) will be covered by START-UP costs, which are itemized in the Start-Up Budget Narrative in Section 3.8.

Costs to be charged to Year One Training
Costs are shown here.

These include support materials for the trainings for our staff who attend the training, and for parents and child care teachers who will be instructed by our IY trained staff.

Costs also include IY consultations during parent & teacher trainings, food for participants during the training, and child care for staff, teachers, and parents during the trainings; as well as some IY rewards/prizes.

Costs are itemized to the left for each training.

